



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 29/feb./2020

Fecha y 13/may./2020

hora de Impresión 11:31 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$141,538,253.87</b>	<b>-\$52,056.40</b>	<b>\$141,486,197.47</b>	<b>\$18,878,338.64</b>	<b>\$122,607,858.83</b>	<b>\$18,878,338.64</b>	<b>\$0.00</b>	<b>\$122,607,858.83</b>	<b>\$18,878,338.64</b>	<b>\$18,878,338.64</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PEI</b>	<b>\$88,320,649.67</b>	<b>-\$2,376,338.32</b>	<b>\$85,944,311.35</b>	<b>\$12,136,577.01</b>	<b>\$73,807,734.34</b>	<b>\$12,136,577.01</b>	<b>\$0.00</b>	<b>\$73,807,734.34</b>	<b>\$12,136,577.01</b>	<b>\$12,136,577.01</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$88,320,649.67	-\$2,376,338.32	\$85,944,311.35	\$12,136,577.01	\$73,807,734.34	\$12,136,577.01	\$0.00	\$73,807,734.34	\$12,136,577.01	\$12,136,577.01	\$0.00
1131	Sueldos base al personal permanente	\$88,320,649.67	-\$2,376,338.32	\$85,944,311.35	\$12,136,577.01	\$73,807,734.34	\$12,136,577.01	\$0.00	\$73,807,734.34	\$12,136,577.01	\$12,136,577.01	\$0.00
<b>1200</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$150,000.00</b>	<b>\$2,295,043.00</b>	<b>\$2,445,043.00</b>	<b>\$2,445,042.42</b>	<b>\$0.58</b>	<b>\$2,445,042.42</b>	<b>\$0.00</b>	<b>\$0.58</b>	<b>\$2,445,042.42</b>	<b>\$2,445,042.42</b>	<b>\$0.00</b>
1210	Honorarios asimilables a salarios	\$150,000.00	\$2,295,043.00	\$2,445,043.00	\$2,445,042.42	\$0.58	\$2,445,042.42	\$0.00	\$0.58	\$2,445,042.42	\$2,445,042.42	\$0.00
1211	Honorarios asimilables a salarios	\$150,000.00	\$2,295,043.00	\$2,445,043.00	\$2,445,042.42	\$0.58	\$2,445,042.42	\$0.00	\$0.58	\$2,445,042.42	\$2,445,042.42	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$14,649,185.63</b>	<b>\$6,344.88</b>	<b>\$14,655,530.51</b>	<b>\$53,535.38</b>	<b>\$14,601,995.13</b>	<b>\$53,535.38</b>	<b>\$0.00</b>	<b>\$14,601,995.13</b>	<b>\$53,535.38</b>	<b>\$53,535.38</b>	<b>\$0.00</b>
1310	Primas por años de servicio efectivos prestados	\$301,642.56	\$864.66	\$302,507.22	\$47,562.92	\$254,944.30	\$47,562.92	\$0.00	\$254,944.30	\$47,562.92	\$47,562.92	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$301,642.56	\$864.66	\$302,507.22	\$47,562.92	\$254,944.30	\$47,562.92	\$0.00	\$254,944.30	\$47,562.92	\$47,562.92	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$14,347,543.07	\$5,480.22	\$14,353,023.29	\$5,972.46	\$14,347,050.83	\$5,972.46	\$0.00	\$14,347,050.83	\$5,972.46	\$5,972.46	\$0.00
1321	Prima vacacional y dominical	\$1,304,322.10	\$0.00	\$1,304,322.10	\$542.95	\$1,303,779.15	\$542.95	\$0.00	\$1,303,779.15	\$542.95	\$542.95	\$0.00
1322	Aguinaldo	\$13,043,220.97	\$5,480.22	\$13,048,701.19	\$5,429.51	\$13,043,271.68	\$5,429.51	\$0.00	\$13,043,271.68	\$5,429.51	\$5,429.51	\$0.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$23,737,666.34</b>	<b>\$2,870.00</b>	<b>\$23,740,536.34</b>	<b>\$3,070,104.90</b>	<b>\$20,670,431.44</b>	<b>\$3,070,104.90</b>	<b>\$0.00</b>	<b>\$20,670,431.44</b>	<b>\$3,070,104.90</b>	<b>\$3,070,104.90</b>	<b>\$0.00</b>
1410	Aportaciones de seguridad social	\$3,891,469.00	\$27,300.00	\$3,918,769.00	\$342,315.83	\$3,576,453.17	\$342,315.83	\$0.00	\$3,576,453.17	\$342,315.83	\$342,315.83	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$3,891,469.00	\$27,300.00	\$3,918,769.00	\$342,315.83	\$3,576,453.17	\$342,315.83	\$0.00	\$3,576,453.17	\$342,315.83	\$342,315.83	\$0.00
1420	Aportaciones a fondos de vivienda	\$2,643,998.02	\$750.00	\$2,644,748.02	\$363,900.38	\$2,280,847.64	\$363,900.38	\$0.00	\$2,280,847.64	\$363,900.38	\$363,900.38	\$0.00
1421	Cuotas para la vivienda	\$2,643,998.02	\$750.00	\$2,644,748.02	\$363,900.38	\$2,280,847.64	\$363,900.38	\$0.00	\$2,280,847.64	\$363,900.38	\$363,900.38	\$0.00
1430	Aportaciones al sistema para el retiro	\$17,177,199.32	-\$25,180.00	\$17,152,019.32	\$2,363,888.69	\$14,788,130.63	\$2,363,888.69	\$0.00	\$14,788,130.63	\$2,363,888.69	\$2,363,888.69	\$0.00
1431	Cuotas a Pensiones	\$15,423,321.79	-\$25,680.00	\$15,397,641.79	\$2,122,753.10	\$13,274,888.69	\$2,122,753.10	\$0.00	\$13,274,888.69	\$2,122,753.10	\$2,122,753.10	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,753,877.53	\$500.00	\$1,754,377.53	\$241,135.59	\$1,513,241.94	\$241,135.59	\$0.00	\$1,513,241.94	\$241,135.59	\$241,135.59	\$0.00
1440	Aportaciones para seguros	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1441	Cuotas para el seguro de vida personal	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$3,542,403.43</b>	<b>\$4,210.00</b>	<b>\$3,546,613.43</b>	<b>\$62,152.18</b>	<b>\$3,484,461.25</b>	<b>\$62,152.18</b>	<b>\$0.00</b>	<b>\$3,484,461.25</b>	<b>\$62,152.18</b>	<b>\$62,152.18</b>	<b>\$0.00</b>
1520	Indemnizaciones	\$205,623.32	\$0.00	\$205,623.32	\$0.00	\$205,623.32	\$0.00	\$0.00	\$205,623.32	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$205,623.32	\$0.00	\$205,623.32	\$0.00	\$205,623.32	\$0.00	\$0.00	\$205,623.32	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$3,278,780.11	\$4,210.00	\$3,282,990.11	\$24,252.18	\$3,258,737.93	\$24,252.18	\$0.00	\$3,258,737.93	\$24,252.18	\$24,252.18	\$0.00
1543	Estímulos al Personal	\$142,609.43	\$0.00	\$142,609.43	\$20,071.80	\$122,537.63	\$20,071.80	\$0.00	\$122,537.63	\$20,071.80	\$20,071.80	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$3,136,170.68	\$4,210.00	\$3,140,380.68	\$4,180.38	\$3,136,200.30	\$4,180.38	\$0.00	\$3,136,200.30	\$4,180.38	\$4,180.38	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$0.00	\$18,000.00	\$10,900.00	\$7,100.00	\$10,900.00	\$0.00	\$7,100.00	\$10,900.00	\$10,900.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$0.00	\$18,000.00	\$10,900.00	\$7,100.00	\$10,900.00	\$0.00	\$7,100.00	\$10,900.00	\$10,900.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$40,000.00	\$0.00	\$40,000.00	\$27,000.00	\$13,000.00	\$27,000.00	\$0.00	\$13,000.00	\$27,000.00	\$27,000.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$40,000.00	\$0.00	\$40,000.00	\$27,000.00	\$13,000.00	\$27,000.00	\$0.00	\$13,000.00	\$27,000.00	\$27,000.00	\$0.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$11,138,348.80</b>	<b>\$15,814.04</b>	<b>\$11,154,162.84</b>	<b>\$1,110,926.75</b>	<b>\$10,043,236.09</b>	<b>\$1,110,926.75</b>	<b>\$0.00</b>	<b>\$10,043,236.09</b>	<b>\$1,110,926.75</b>	<b>\$1,110,926.75</b>	<b>\$0.00</b>
1710	Estímulos	\$11,138,348.80	\$15,814.04	\$11,154,162.84	\$1,110,926.75	\$10,043,236.09	\$1,110,926.75	\$0.00	\$10,043,236.09	\$1,110,926.75	\$1,110,926.75	\$0.00



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## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 29/feb./2020

Fecha y hora de Impresión | 13/may./2020  
11:31 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1712 Ayuda de Despensa	\$5,777,923.91	\$1,912.39	\$5,779,836.30	\$766,703.63	\$5,013,132.67	\$766,703.63	\$0.00	\$5,013,132.67	\$766,703.63	\$766,703.63	\$0.00
1713 Ayuda para pasajes	\$985,308.00	\$5,937.00	\$991,245.00	\$143,362.00	\$847,883.00	\$143,362.00	\$0.00	\$847,883.00	\$143,362.00	\$143,362.00	\$0.00
1715 Estímulo por el día del servidor público	\$2,999,808.89	\$0.00	\$2,999,808.89	\$0.00	\$2,999,808.89	\$0.00	\$0.00	\$2,999,808.89	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$1,375,308.00	\$7,964.65	\$1,383,272.65	\$200,861.12	\$1,182,411.53	\$200,861.12	\$0.00	\$1,182,411.53	\$200,861.12	\$200,861.12	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$1,492,100.00</b>	<b>\$23,636.40</b>	<b>\$1,515,736.40</b>	<b>\$463,925.67</b>	<b>\$1,051,810.73</b>	<b>\$463,925.67</b>	<b>\$0.00</b>	<b>\$1,051,810.73</b>	<b>\$463,925.67</b>	<b>\$463,925.67</b>	<b>\$0.00</b>
<b>2100 Materiales de administración, emisión de documntos</b>	<b>\$573,500.00</b>	<b>\$14,800.00</b>	<b>\$588,300.00</b>	<b>\$164,104.51</b>	<b>\$424,195.49</b>	<b>\$164,104.51</b>	<b>\$0.00</b>	<b>\$424,195.49</b>	<b>\$164,104.51</b>	<b>\$164,104.51</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$200,000.00	\$0.00	\$200,000.00	\$10,913.57	\$189,086.43	\$10,913.57	\$0.00	\$189,086.43	\$10,913.57	\$10,913.57	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$200,000.00	\$0.00	\$200,000.00	\$10,913.57	\$189,086.43	\$10,913.57	\$0.00	\$189,086.43	\$10,913.57	\$10,913.57	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$10,398.75	\$39,601.25	\$10,398.75	\$0.00	\$39,601.25	\$10,398.75	\$10,398.75	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$10,398.75	\$39,601.25	\$10,398.75	\$0.00	\$39,601.25	\$10,398.75	\$10,398.75	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$18,000.00	\$0.00	\$18,000.00	\$8,730.88	\$9,269.12	\$8,730.88	\$0.00	\$9,269.12	\$8,730.88	\$8,730.88	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$18,000.00	\$0.00	\$18,000.00	\$8,730.88	\$9,269.12	\$8,730.88	\$0.00	\$9,269.12	\$8,730.88	\$8,730.88	\$0.00
2150 Material impreso e información digital	\$200,000.00	\$0.00	\$200,000.00	\$104,427.41	\$95,572.59	\$104,427.41	\$0.00	\$95,572.59	\$104,427.41	\$104,427.41	\$0.00
2151 Material impreso e información digital	\$200,000.00	\$0.00	\$200,000.00	\$104,427.41	\$95,572.59	\$104,427.41	\$0.00	\$95,572.59	\$104,427.41	\$104,427.41	\$0.00
2160 Material de limpieza	\$90,000.00	\$0.00	\$90,000.00	\$7,317.90	\$82,682.10	\$7,317.90	\$0.00	\$82,682.10	\$7,317.90	\$7,317.90	\$0.00
2161 Material de limpieza	\$90,000.00	\$0.00	\$90,000.00	\$7,317.90	\$82,682.10	\$7,317.90	\$0.00	\$82,682.10	\$7,317.90	\$7,317.90	\$0.00
2170 Materiales y útiles de enseñanza	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2171 Materiales y útiles de enseñanza	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2180 Materiales para el registro e identificación de bienes y per	\$15,000.00	\$14,800.00	\$29,800.00	\$22,316.00	\$7,484.00	\$22,316.00	\$0.00	\$7,484.00	\$22,316.00	\$22,316.00	\$0.00
2182 Registro e Identificación vehicular	\$15,000.00	\$14,800.00	\$29,800.00	\$22,316.00	\$7,484.00	\$22,316.00	\$0.00	\$7,484.00	\$22,316.00	\$22,316.00	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$93,000.00</b>	<b>\$0.00</b>	<b>\$93,000.00</b>	<b>\$35,000.86</b>	<b>\$57,999.14</b>	<b>\$35,000.86</b>	<b>\$0.00</b>	<b>\$57,999.14</b>	<b>\$35,000.86</b>	<b>\$35,000.86</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$90,000.00	\$0.00	\$90,000.00	\$32,244.70	\$57,755.30	\$32,244.70	\$0.00	\$57,755.30	\$32,244.70	\$32,244.70	\$0.00
2214 Productos alimenticios para el personal en las instalacion	\$90,000.00	\$0.00	\$90,000.00	\$32,244.70	\$57,755.30	\$32,244.70	\$0.00	\$57,755.30	\$32,244.70	\$32,244.70	\$0.00
2230 Utensilios para el servicio de alimentación	\$3,000.00	\$0.00	\$3,000.00	\$2,756.16	\$243.84	\$2,756.16	\$0.00	\$243.84	\$2,756.16	\$2,756.16	\$0.00
2231 Utensilios para el servicio de alimentación	\$3,000.00	\$0.00	\$3,000.00	\$2,756.16	\$243.84	\$2,756.16	\$0.00	\$243.84	\$2,756.16	\$2,756.16	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$78,300.00</b>	<b>\$8,100.00</b>	<b>\$86,400.00</b>	<b>\$55,090.09</b>	<b>\$31,309.91</b>	<b>\$55,090.09</b>	<b>\$0.00</b>	<b>\$31,309.91</b>	<b>\$55,090.09</b>	<b>\$55,090.09</b>	<b>\$0.00</b>
2410 Productos minerales no metálicos	\$1,000.00	\$0.00	\$1,000.00	\$545.20	\$454.80	\$545.20	\$0.00	\$454.80	\$545.20	\$545.20	\$0.00
2411 Productos minerales no metálicos	\$1,000.00	\$0.00	\$1,000.00	\$545.20	\$454.80	\$545.20	\$0.00	\$454.80	\$545.20	\$545.20	\$0.00
2420 Cemento y productos de concreto	\$8,000.00	\$8,100.00	\$16,100.00	\$16,072.39	\$27.61	\$16,072.39	\$0.00	\$27.61	\$16,072.39	\$16,072.39	\$0.00
2421 Cemento y productos de concreto	\$8,000.00	\$8,100.00	\$16,100.00	\$16,072.39	\$27.61	\$16,072.39	\$0.00	\$27.61	\$16,072.39	\$16,072.39	\$0.00
2430 Cal, yeso y productos de yeso	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2431 Cal, yeso y productos de yeso	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2440 Madera y productos de madera	\$15,000.00	\$0.00	\$15,000.00	\$7,308.00	\$7,692.00	\$7,308.00	\$0.00	\$7,692.00	\$7,308.00	\$7,308.00	\$0.00
2441 Madera y productos de madera	\$15,000.00	\$0.00	\$15,000.00	\$7,308.00	\$7,692.00	\$7,308.00	\$0.00	\$7,692.00	\$7,308.00	\$7,308.00	\$0.00
2450 Vidrio y productos de vidrio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00



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2451	Vidrio y productos de vidrio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$6,304.08	\$8,695.92	\$6,304.08	\$0.00	\$8,695.92	\$6,304.08	\$6,304.08	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$6,304.08	\$8,695.92	\$6,304.08	\$0.00	\$8,695.92	\$6,304.08	\$6,304.08	\$0.00
2470	Artículos metálicos para la construcción	\$11,300.00	\$0.00	\$11,300.00	\$5,327.21	\$5,972.79	\$5,327.21	\$0.00	\$5,972.79	\$5,327.21	\$5,327.21	\$0.00
2471	Artículos metálicos para la construcción	\$11,300.00	\$0.00	\$11,300.00	\$5,327.21	\$5,972.79	\$5,327.21	\$0.00	\$5,972.79	\$5,327.21	\$5,327.21	\$0.00
2480	Materiales complementarios	\$14,500.00	\$0.00	\$14,500.00	\$10,566.57	\$3,933.43	\$10,566.57	\$0.00	\$3,933.43	\$10,566.57	\$10,566.57	\$0.00
2481	Materiales complementarios	\$14,500.00	\$0.00	\$14,500.00	\$10,566.57	\$3,933.43	\$10,566.57	\$0.00	\$3,933.43	\$10,566.57	\$10,566.57	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$10,500.00	\$0.00	\$10,500.00	\$8,966.64	\$1,533.36	\$8,966.64	\$0.00	\$1,533.36	\$8,966.64	\$8,966.64	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$10,500.00	\$0.00	\$10,500.00	\$8,966.64	\$1,533.36	\$8,966.64	\$0.00	\$1,533.36	\$8,966.64	\$8,966.64	\$0.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$20,800.00</b>	<b>\$0.00</b>	<b>\$20,800.00</b>	<b>\$19,810.97</b>	<b>\$989.03</b>	<b>\$19,810.97</b>	<b>\$0.00</b>	<b>\$989.03</b>	<b>\$19,810.97</b>	<b>\$19,810.97</b>	<b>\$0.00</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$14,000.00	\$0.00	\$14,000.00	\$13,680.55	\$319.45	\$13,680.55	\$0.00	\$319.45	\$13,680.55	\$13,680.55	\$0.00
2531	Medicinas y productos farmacéuticos	\$14,000.00	\$0.00	\$14,000.00	\$13,680.55	\$319.45	\$13,680.55	\$0.00	\$319.45	\$13,680.55	\$13,680.55	\$0.00
2540	Materiales, accesorios y suministros médicos	\$5,000.00	\$0.00	\$5,000.00	\$4,856.57	\$143.43	\$4,856.57	\$0.00	\$143.43	\$4,856.57	\$4,856.57	\$0.00
2541	Materiales, accesorios y suministros médicos	\$5,000.00	\$0.00	\$5,000.00	\$4,856.57	\$143.43	\$4,856.57	\$0.00	\$143.43	\$4,856.57	\$4,856.57	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$1,300.00	\$0.00	\$1,300.00	\$1,273.85	\$26.15	\$1,273.85	\$0.00	\$26.15	\$1,273.85	\$1,273.85	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$1,300.00	\$0.00	\$1,300.00	\$1,273.85	\$26.15	\$1,273.85	\$0.00	\$26.15	\$1,273.85	\$1,273.85	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$157,217.99</b>	<b>\$442,782.01</b>	<b>\$157,217.99</b>	<b>\$0.00</b>	<b>\$442,782.01</b>	<b>\$157,217.99</b>	<b>\$157,217.99</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$600,000.00	\$0.00	\$600,000.00	\$157,217.99	\$442,782.01	\$157,217.99	\$0.00	\$442,782.01	\$157,217.99	\$157,217.99	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$600,000.00	\$0.00	\$600,000.00	\$157,217.99	\$442,782.01	\$157,217.99	\$0.00	\$442,782.01	\$157,217.99	\$157,217.99	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$61,200.00</b>	<b>\$0.00</b>	<b>\$61,200.00</b>	<b>\$9,386.04</b>	<b>\$51,813.96</b>	<b>\$9,386.04</b>	<b>\$0.00</b>	<b>\$51,813.96</b>	<b>\$9,386.04</b>	<b>\$9,386.04</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$1,200.00	\$0.00	\$1,200.00	\$139.00	\$1,061.00	\$139.00	\$0.00	\$1,061.00	\$139.00	\$139.00	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	\$0.00	\$1,200.00	\$139.00	\$1,061.00	\$139.00	\$0.00	\$1,061.00	\$139.00	\$139.00	\$0.00
2740	Productos textiles	\$10,000.00	\$0.00	\$10,000.00	\$9,247.04	\$752.96	\$9,247.04	\$0.00	\$752.96	\$9,247.04	\$9,247.04	\$0.00
2741	Productos textiles	\$10,000.00	\$0.00	\$10,000.00	\$9,247.04	\$752.96	\$9,247.04	\$0.00	\$752.96	\$9,247.04	\$9,247.04	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$65,300.00</b>	<b>\$736.40</b>	<b>\$66,036.40</b>	<b>\$23,315.21</b>	<b>\$42,721.19</b>	<b>\$23,315.21</b>	<b>\$0.00</b>	<b>\$42,721.19</b>	<b>\$23,315.21</b>	<b>\$23,315.21</b>	<b>\$0.00</b>
2910	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$4,602.82	\$397.18	\$4,602.82	\$0.00	\$397.18	\$4,602.82	\$4,602.82	\$0.00
2911	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$4,602.82	\$397.18	\$4,602.82	\$0.00	\$397.18	\$4,602.82	\$4,602.82	\$0.00
2920	Refacciones y accesorios menores de edificios	\$1,500.00	\$0.00	\$1,500.00	\$546.40	\$953.60	\$546.40	\$0.00	\$953.60	\$546.40	\$546.40	\$0.00
2921	Refacciones y accesorios menores de edificios	\$1,500.00	\$0.00	\$1,500.00	\$546.40	\$953.60	\$546.40	\$0.00	\$953.60	\$546.40	\$546.40	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	\$0.00	\$500.00	\$283.27	\$216.73	\$283.27	\$0.00	\$216.73	\$283.27	\$283.27	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	\$0.00	\$500.00	\$283.27	\$216.73	\$283.27	\$0.00	\$216.73	\$283.27	\$283.27	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 29/feb./2020

Fecha y hora de Impresión | 13/may./2020  
11:31 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2940 Refacciones y accesorios menores de equipo de cómputo	\$7,500.00	\$736.40	\$8,236.40	\$7,320.25	\$916.15	\$7,320.25	\$0.00	\$916.15	\$7,320.25	\$7,320.25	\$0.00
2941 Refacciones y accesorios menores de equipo de cómputo	\$7,500.00	\$736.40	\$8,236.40	\$7,320.25	\$916.15	\$7,320.25	\$0.00	\$916.15	\$7,320.25	\$7,320.25	\$0.00
2960 Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$9,827.96	\$40,172.04	\$9,827.96	\$0.00	\$40,172.04	\$9,827.96	\$9,827.96	\$0.00
2961 Refacciones y accesorios menores de equipo de transporte	\$50,000.00	\$0.00	\$50,000.00	\$9,827.96	\$40,172.04	\$9,827.96	\$0.00	\$40,172.04	\$9,827.96	\$9,827.96	\$0.00
2990 Refacciones y accesorios menores de otros bienes muebles	\$800.00	\$0.00	\$800.00	\$734.51	\$65.49	\$734.51	\$0.00	\$65.49	\$734.51	\$734.51	\$0.00
2991 Refacciones y accesorios menores otros bienes muebles	\$800.00	\$0.00	\$800.00	\$734.51	\$65.49	\$734.51	\$0.00	\$65.49	\$734.51	\$734.51	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$3,492,552.13</b>	<b>\$98,749.08</b>	<b>\$3,591,301.21</b>	<b>\$702,550.24</b>	<b>\$2,888,750.97</b>	<b>\$702,550.24</b>	<b>\$0.00</b>	<b>\$2,888,750.97</b>	<b>\$702,550.24</b>	<b>\$702,550.24</b>	<b>\$0.00</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$980,442.13</b>	<b>\$0.00</b>	<b>\$980,442.13</b>	<b>\$252,608.73</b>	<b>\$727,833.40</b>	<b>\$252,608.73</b>	<b>\$0.00</b>	<b>\$727,833.40</b>	<b>\$252,608.73</b>	<b>\$252,608.73</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$501,442.13	\$0.00	\$501,442.13	\$57,800.00	\$443,642.13	\$57,800.00	\$0.00	\$443,642.13	\$57,800.00	\$57,800.00	\$0.00
3111 Servicio de energía eléctrica	\$501,442.13	\$0.00	\$501,442.13	\$57,800.00	\$443,642.13	\$57,800.00	\$0.00	\$443,642.13	\$57,800.00	\$57,800.00	\$0.00
3130 Agua	\$150,000.00	\$0.00	\$150,000.00	\$130,016.92	\$19,983.08	\$130,016.92	\$0.00	\$19,983.08	\$130,016.92	\$130,016.92	\$0.00
3131 Servicios de Agua	\$150,000.00	\$0.00	\$150,000.00	\$130,016.92	\$19,983.08	\$130,016.92	\$0.00	\$19,983.08	\$130,016.92	\$130,016.92	\$0.00
3140 Telefonía Tradicional	\$120,000.00	\$0.00	\$120,000.00	\$27,899.41	\$92,100.59	\$27,899.41	\$0.00	\$92,100.59	\$27,899.41	\$27,899.41	\$0.00
3141 Servicio Telefonico tradicional	\$120,000.00	\$0.00	\$120,000.00	\$27,899.41	\$92,100.59	\$27,899.41	\$0.00	\$92,100.59	\$27,899.41	\$27,899.41	\$0.00
3150 Telefonía celular	\$96,000.00	\$0.00	\$96,000.00	\$6,152.33	\$89,847.67	\$6,152.33	\$0.00	\$89,847.67	\$6,152.33	\$6,152.33	\$0.00
3151 Servicio de Telefonía celular	\$96,000.00	\$0.00	\$96,000.00	\$6,152.33	\$89,847.67	\$6,152.33	\$0.00	\$89,847.67	\$6,152.33	\$6,152.33	\$0.00
3160 Servicios de telecomunicaciones y satélites	\$8,000.00	\$0.00	\$8,000.00	\$1,438.00	\$6,562.00	\$1,438.00	\$0.00	\$6,562.00	\$1,438.00	\$1,438.00	\$0.00
3161 Servicios de telecomunicaciones y satelitales	\$8,000.00	\$0.00	\$8,000.00	\$1,438.00	\$6,562.00	\$1,438.00	\$0.00	\$6,562.00	\$1,438.00	\$1,438.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento de datos	\$30,000.00	\$0.00	\$30,000.00	\$29,041.07	\$958.93	\$29,041.07	\$0.00	\$958.93	\$29,041.07	\$29,041.07	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento de datos	\$30,000.00	\$0.00	\$30,000.00	\$29,041.07	\$958.93	\$29,041.07	\$0.00	\$958.93	\$29,041.07	\$29,041.07	\$0.00
3180 Servicio postal	\$75,000.00	\$0.00	\$75,000.00	\$261.00	\$74,739.00	\$261.00	\$0.00	\$74,739.00	\$261.00	\$261.00	\$0.00
3181 Servicio postal	\$75,000.00	\$0.00	\$75,000.00	\$261.00	\$74,739.00	\$261.00	\$0.00	\$74,739.00	\$261.00	\$261.00	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$411,000.00</b>	<b>\$81,049.08</b>	<b>\$492,049.08</b>	<b>\$83,148.41</b>	<b>\$408,900.67</b>	<b>\$83,148.41</b>	<b>\$0.00</b>	<b>\$408,900.67</b>	<b>\$83,148.41</b>	<b>\$83,148.41</b>	<b>\$0.00</b>
3220 Arrendamiento de edificios	\$385,000.00	\$81,049.08	\$466,049.08	\$78,474.00	\$387,575.08	\$78,474.00	\$0.00	\$387,575.08	\$78,474.00	\$78,474.00	\$0.00
3221 Arrendamiento de edificios	\$385,000.00	\$81,049.08	\$466,049.08	\$78,474.00	\$387,575.08	\$78,474.00	\$0.00	\$387,575.08	\$78,474.00	\$78,474.00	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$14,000.00	\$0.00	\$14,000.00	\$4,674.41	\$9,325.59	\$4,674.41	\$0.00	\$9,325.59	\$4,674.41	\$4,674.41	\$0.00
3231 Arrendamiento de mobiliario y equipo de administración, educación e investigación	\$13,000.00	\$0.00	\$13,000.00	\$4,674.41	\$8,325.59	\$4,674.41	\$0.00	\$8,325.59	\$4,674.41	\$4,674.41	\$0.00
3232 Arrendamiento de equipo y bienes informáticos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3250 Arrendamiento de equipo de transporte	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3252 Arrendamiento de vehículos terrestres, aéreos, marítimos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y herramientas	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y herramientas	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3270 Arrendamiento de activos intangibles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3271 Arrendamiento de activos intangibles	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$147,000.00</b>	<b>\$3,400.00</b>	<b>\$150,400.00</b>	<b>\$32,933.06</b>	<b>\$117,466.94</b>	<b>\$32,933.06</b>	<b>\$0.00</b>	<b>\$117,466.94</b>	<b>\$32,933.06</b>	<b>\$32,933.06</b>	<b>\$0.00</b>



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 29/feb./2020

Fecha y hora de Impresión | 13/may./2020  
11:31 p. m.

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$50,000.00	\$0.00	\$50,000.00	\$16,124.00	\$33,876.00	\$16,124.00	\$0.00	\$33,876.00	\$16,124.00	\$16,124.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$50,000.00	\$0.00	\$50,000.00	\$16,124.00	\$33,876.00	\$16,124.00	\$0.00	\$33,876.00	\$16,124.00	\$16,124.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$20,000.00	\$0.00	\$20,000.00	\$6,960.00	\$13,040.00	\$6,960.00	\$0.00	\$13,040.00	\$6,960.00	\$6,960.00	\$0.00
3342	Capacitacion especializada	\$20,000.00	\$0.00	\$20,000.00	\$6,960.00	\$13,040.00	\$6,960.00	\$0.00	\$13,040.00	\$6,960.00	\$6,960.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$63,500.00	\$0.00	\$63,500.00	\$0.00	\$63,500.00	\$0.00	\$0.00	\$63,500.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
3362	Servicio de impresión de documentos y papelería oficial	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
3363	Servicios de impresión de material informativo derivado de	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$10,000.00	\$3,400.00	\$13,400.00	\$9,849.06	\$3,550.94	\$9,849.06	\$0.00	\$3,550.94	\$9,849.06	\$9,849.06	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$10,000.00	\$3,400.00	\$13,400.00	\$9,849.06	\$3,550.94	\$9,849.06	\$0.00	\$3,550.94	\$9,849.06	\$9,849.06	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$176,500.00</b>	<b>\$1,300.00</b>	<b>\$177,800.00</b>	<b>\$81,736.30</b>	<b>\$96,063.70</b>	<b>\$81,736.30</b>	<b>\$0.00</b>	<b>\$96,063.70</b>	<b>\$81,736.30</b>	<b>\$81,736.30</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$6,000.00	\$1,300.00	\$7,300.00	\$5,488.07	\$1,811.93	\$5,488.07	\$0.00	\$1,811.93	\$5,488.07	\$5,488.07	\$0.00
3411	Servicios financieros y bancarios	\$6,000.00	\$1,300.00	\$7,300.00	\$5,488.07	\$1,811.93	\$5,488.07	\$0.00	\$1,811.93	\$5,488.07	\$5,488.07	\$0.00
3450	Seguro de bienes patrimoniales	\$170,000.00	\$0.00	\$170,000.00	\$76,248.23	\$93,751.77	\$76,248.23	\$0.00	\$93,751.77	\$76,248.23	\$76,248.23	\$0.00
3451	Seguro de bienes patrimoniales	\$170,000.00	\$0.00	\$170,000.00	\$76,248.23	\$93,751.77	\$76,248.23	\$0.00	\$93,751.77	\$76,248.23	\$76,248.23	\$0.00
3470	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b>	<b>\$227,500.00</b>	<b>\$0.00</b>	<b>\$227,500.00</b>	<b>\$104,250.09</b>	<b>\$123,249.91</b>	<b>\$104,250.09</b>	<b>\$0.00</b>	<b>\$123,249.91</b>	<b>\$104,250.09</b>	<b>\$104,250.09</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$0.00	\$40,000.00	\$22,832.28	\$17,167.72	\$22,832.28	\$0.00	\$17,167.72	\$22,832.28	\$22,832.28	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prestación	\$40,000.00	\$0.00	\$40,000.00	\$22,832.28	\$17,167.72	\$22,832.28	\$0.00	\$17,167.72	\$22,832.28	\$22,832.28	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$5,000.00	\$0.00	\$5,000.00	\$2,204.00	\$2,796.00	\$2,204.00	\$0.00	\$2,796.00	\$2,204.00	\$2,204.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de	\$5,000.00	\$0.00	\$5,000.00	\$2,204.00	\$2,796.00	\$2,204.00	\$0.00	\$2,796.00	\$2,204.00	\$2,204.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$150,000.00	\$0.00	\$150,000.00	\$62,110.89	\$87,889.11	\$62,110.89	\$0.00	\$87,889.11	\$62,110.89	\$62,110.89	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aéreos	\$150,000.00	\$0.00	\$150,000.00	\$62,110.89	\$87,889.11	\$62,110.89	\$0.00	\$87,889.11	\$62,110.89	\$62,110.89	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y equipo	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$25,000.00	\$0.00	\$25,000.00	\$16,402.92	\$8,597.08	\$16,402.92	\$0.00	\$8,597.08	\$16,402.92	\$16,402.92	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$25,000.00	\$0.00	\$25,000.00	\$16,402.92	\$8,597.08	\$16,402.92	\$0.00	\$8,597.08	\$16,402.92	\$16,402.92	\$0.00
3590	Servicios de jardinería y fumigación	\$3,000.00	\$0.00	\$3,000.00	\$700.00	\$2,300.00	\$700.00	\$0.00	\$2,300.00	\$700.00	\$700.00	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 29/feb./2020

Fecha y hora de Impresión | 13/may./2020  
11:31 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3591 Servicios de jardinería y fumigación	\$3,000.00	\$0.00	\$3,000.00	\$700.00	\$2,300.00	\$700.00	\$0.00	\$2,300.00	\$700.00	\$700.00	\$0.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$86,000.00</b>	<b>\$0.00</b>	<b>\$86,000.00</b>	<b>\$0.00</b>	<b>\$86,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$86,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3610 Difusión por radio, televisión y otros medios de mensaje s	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
3690 Otros servicios de información	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3691 Otros servicios de información	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$266,000.00</b>	<b>\$13,000.00</b>	<b>\$279,000.00</b>	<b>\$82,065.16</b>	<b>\$196,934.84</b>	<b>\$82,065.16</b>	<b>\$0.00</b>	<b>\$196,934.84</b>	<b>\$82,065.16</b>	<b>\$82,065.16</b>	<b>\$0.00</b>
3710 Pasajes aéreos	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00
3711 Pasajes aéreos nacionales	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3712 Pasajes Aereos Internacionales	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3720 Pasajes terrestres	\$30,000.00	\$0.00	\$30,000.00	\$12,404.00	\$17,596.00	\$12,404.00	\$0.00	\$17,596.00	\$12,404.00	\$12,404.00	\$0.00
3721 Pasajes terrestres nacionales	\$30,000.00	\$0.00	\$30,000.00	\$12,404.00	\$17,596.00	\$12,404.00	\$0.00	\$17,596.00	\$12,404.00	\$12,404.00	\$0.00
3750 Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$50,724.36	\$49,275.64	\$50,724.36	\$0.00	\$49,275.64	\$50,724.36	\$50,724.36	\$0.00
3751 Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$50,724.36	\$49,275.64	\$50,724.36	\$0.00	\$49,275.64	\$50,724.36	\$50,724.36	\$0.00
3760 Viáticos en el extranjero	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3761 Viáticos en el extranjero	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$6,000.00	\$13,000.00	\$19,000.00	\$18,936.80	\$63.20	\$18,936.80	\$0.00	\$63.20	\$18,936.80	\$18,936.80	\$0.00
3791 Otros servicios de traslado y hospedaje	\$6,000.00	\$13,000.00	\$19,000.00	\$18,936.80	\$63.20	\$18,936.80	\$0.00	\$63.20	\$18,936.80	\$18,936.80	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$30,245.49</b>	<b>\$49,754.51</b>	<b>\$30,245.49</b>	<b>\$0.00</b>	<b>\$49,754.51</b>	<b>\$30,245.49</b>	<b>\$30,245.49</b>	<b>\$0.00</b>
3820 Gastos de orden social y cultural	\$40,000.00	\$0.00	\$40,000.00	\$26,473.50	\$13,526.50	\$26,473.50	\$0.00	\$13,526.50	\$26,473.50	\$26,473.50	\$0.00
3821 Gastos de orden social	\$30,000.00	\$0.00	\$30,000.00	\$22,993.50	\$7,006.50	\$22,993.50	\$0.00	\$7,006.50	\$22,993.50	\$22,993.50	\$0.00
3822 Gastos de orden cultural	\$10,000.00	\$0.00	\$10,000.00	\$3,480.00	\$6,520.00	\$3,480.00	\$0.00	\$6,520.00	\$3,480.00	\$3,480.00	\$0.00
3830 Congresos y convenciones	\$20,000.00	\$0.00	\$20,000.00	\$3,771.99	\$16,228.01	\$3,771.99	\$0.00	\$16,228.01	\$3,771.99	\$3,771.99	\$0.00
3831 Congresos y convenciones	\$20,000.00	\$0.00	\$20,000.00	\$3,771.99	\$16,228.01	\$3,771.99	\$0.00	\$16,228.01	\$3,771.99	\$3,771.99	\$0.00
3850 Gastos de representación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3851 Gastos de representación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$1,118,110.00</b>	<b>\$0.00</b>	<b>\$1,118,110.00</b>	<b>\$35,563.00</b>	<b>\$1,082,547.00</b>	<b>\$35,563.00</b>	<b>\$0.00</b>	<b>\$1,082,547.00</b>	<b>\$35,563.00</b>	<b>\$35,563.00</b>	<b>\$0.00</b>
3920 Impuestos y derechos	\$50,000.00	\$0.00	\$50,000.00	\$35,563.00	\$14,437.00	\$35,563.00	\$0.00	\$14,437.00	\$35,563.00	\$35,563.00	\$0.00
3921 Otros impuestos y derechos	\$50,000.00	\$0.00	\$50,000.00	\$35,563.00	\$14,437.00	\$35,563.00	\$0.00	\$14,437.00	\$35,563.00	\$35,563.00	\$0.00
3940 Sentencias y resoluciones judiciales	\$1,068,110.00	\$0.00	\$1,068,110.00	\$0.00	\$1,068,110.00	\$0.00	\$0.00	\$1,068,110.00	\$0.00	\$0.00	\$0.00
3943 Responsabilidad Patrimonial	\$1,068,110.00	\$0.00	\$1,068,110.00	\$0.00	\$1,068,110.00	\$0.00	\$0.00	\$1,068,110.00	\$0.00	\$0.00	\$0.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO</b>	<b>\$800,000.00</b>	<b>\$0.00</b>	<b>\$800,000.00</b>	<b>\$89,440.00</b>	<b>\$710,560.00</b>	<b>\$89,440.00</b>	<b>\$0.00</b>	<b>\$710,560.00</b>	<b>\$89,440.00</b>	<b>\$89,440.00</b>	<b>\$0.00</b>
<b>4400 AYUDAS SOCIALES</b>	<b>\$780,000.00</b>	<b>\$0.00</b>	<b>\$780,000.00</b>	<b>\$89,440.00</b>	<b>\$690,560.00</b>	<b>\$89,440.00</b>	<b>\$0.00</b>	<b>\$690,560.00</b>	<b>\$89,440.00</b>	<b>\$89,440.00</b>	<b>\$0.00</b>
4410 Ayudas sociales a personas	\$760,000.00	\$0.00	\$760,000.00	\$89,440.00	\$670,560.00	\$89,440.00	\$0.00	\$670,560.00	\$89,440.00	\$89,440.00	\$0.00
4412 Ayudas para gastos por servicios de traslado de personas	\$730,000.00	\$0.00	\$730,000.00	\$89,440.00	\$640,560.00	\$89,440.00	\$0.00	\$640,560.00	\$89,440.00	\$89,440.00	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 29/feb./2020

Fecha y hora de Impresión | 13/may./2020  
11:31 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
4416 Ayuda para el bienestar de los Jaliscienses	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4418 Ayuda para erogaciones imprevistas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4419 Ayudas para erogaciones contingentes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4420 Becas y otras ayudas para programas de capacitación	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4421 Ayudas para capacitación y becas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4450 Ayudas sociales a instituciones sin fines de lucro	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4451 Ayudas sociales a instituciones sin fines de lucro	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
<b>4800 DONATIVOS</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
4840 Donativos a fideicomisos estatales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4841 Donativos a fideicomisos estatales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
<b>4900 Tranferencias al exterior</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
4920 Transferencia para organismos internacionales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
4921 TRANSFERENCIAS PARA ORGANISMOS INTERNACIO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$1,041,000.00</b>	<b>\$10,720.00</b>	<b>\$1,051,720.00</b>	<b>\$85,668.16</b>	<b>\$966,051.84</b>	<b>\$85,668.16</b>	<b>\$0.00</b>	<b>\$966,051.84</b>	<b>\$85,668.16</b>	<b>\$85,668.16</b>	<b>\$0.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$190,000.00</b>	<b>\$0.00</b>	<b>\$190,000.00</b>	<b>\$61,971.36</b>	<b>\$128,028.64</b>	<b>\$61,971.36</b>	<b>\$0.00</b>	<b>\$128,028.64</b>	<b>\$61,971.36</b>	<b>\$61,971.36</b>	<b>\$0.00</b>
5110 Muebles de oficina y estantería	\$40,000.00	\$0.00	\$40,000.00	\$24,246.22	\$15,753.78	\$24,246.22	\$0.00	\$15,753.78	\$24,246.22	\$24,246.22	\$0.00
5111 Muebles de oficina y estantería	\$40,000.00	\$0.00	\$40,000.00	\$24,246.22	\$15,753.78	\$24,246.22	\$0.00	\$15,753.78	\$24,246.22	\$24,246.22	\$0.00
5120 Muebles, excepto de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5121 Muebles, excepto de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5190 Otro mobiliario y equipo de administración	\$40,000.00	\$0.00	\$40,000.00	\$37,725.14	\$2,274.86	\$37,725.14	\$0.00	\$2,274.86	\$37,725.14	\$37,725.14	\$0.00
5191 Otros mobiliarios y equipos de administración	\$40,000.00	\$0.00	\$40,000.00	\$37,725.14	\$2,274.86	\$37,725.14	\$0.00	\$2,274.86	\$37,725.14	\$37,725.14	\$0.00
<b>5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5230 Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5231 Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
<b>5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$815,000.00</b>	<b>\$0.00</b>	<b>\$815,000.00</b>	<b>\$0.00</b>	<b>\$815,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$815,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5410 Automóviles y Equipo Terrestre	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
5411 Vehículos y equipo terrestre	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00
5420 Carrocerías y remolques	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5421 Carrocerías y remolques	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$26,000.00</b>	<b>\$10,720.00</b>	<b>\$36,720.00</b>	<b>\$23,696.80</b>	<b>\$13,023.20</b>	<b>\$23,696.80</b>	<b>\$0.00</b>	<b>\$13,023.20</b>	<b>\$23,696.80</b>	<b>\$23,696.80</b>	<b>\$0.00</b>
5640 Sistemas de aire acondicionado, calefacción y de refriger:	\$8,000.00	\$7,120.00	\$15,120.00	\$15,114.80	\$5.20	\$15,114.80	\$0.00	\$5.20	\$15,114.80	\$15,114.80	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de refriger:	\$8,000.00	\$7,120.00	\$15,120.00	\$15,114.80	\$5.20	\$15,114.80	\$0.00	\$5.20	\$15,114.80	\$15,114.80	\$0.00
5650 Equipo de comunicación y telecomunicación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 29/feb./2020

Fecha y hora de Impresión | 13/may./2020  
11:31 p. m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5651 Equipo de comunicación y telecomunicación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5660 Equipos de generación eléctrica, aparatos y accesorios el	\$5,000.00	\$3,600.00	\$8,600.00	\$8,582.00	\$18.00	\$8,582.00	\$0.00	\$18.00	\$8,582.00	\$8,582.00	\$0.00
5661 Equipos de generación eléctrica, aparatos y accesorios el	\$5,000.00	\$3,600.00	\$8,600.00	\$8,582.00	\$18.00	\$8,582.00	\$0.00	\$18.00	\$8,582.00	\$8,582.00	\$0.00
5670 Herramientas y máquinas-herramientas	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
5671 Herramientas y máquinas-herramienta	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
<b>6000 INVERSIÓN PÚBLICA</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
6120 Edificación no habitacional	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00
6122 Edificación de inmuebles comerciales, institucionales y de	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
6128 Otras edificaciones no residenciales	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
<b>6200 OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
6220 Edificación no habitacional	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
6229 Otras obras de construcción para edificios no habitaciona	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$148,563,906.00</b>	<b>\$81,049.08</b>	<b>\$148,644,955.08</b>	<b>\$20,219,922.71</b>	<b>\$128,425,032.37</b>	<b>\$20,219,922.71</b>	<b>\$0.00</b>	<b>\$128,425,032.37</b>	<b>\$20,219,922.71</b>	<b>\$20,219,922.71</b>	<b>\$0.00</b>